

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOT/PF**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Division of Facilities Services													
Facilities Services													
Replace Funding Source to Align with Anticipated Revenue	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,356.3										
1061 CIP Rcpts (Other)			2,356.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Statewide Administrative Services													
Fund Source Swap Inter-agency to CIP Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-768.0										
1061 CIP Rcpts (Other)			768.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Safety Office													
Create New Highway Safety Office Allocation	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions from Program Development for Program Alignment	24Gov	TrIn	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)			805.4										
* Allocation Difference *			805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
Statewide Procurement													
Fund Source Swap Interagency to CIP Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-304.8										
1061 CIP Rcpts (Other)			304.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support	24Gov	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			61.7										
* Allocation Difference *			61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Safety and Emergency Management													
Create New Statewide Safety and Emergency Management Allocation	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 2 (25-3835) from Commissioner's Office for Program Alignment	24Gov	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Safety and Emergency Management (continued)													
Add Budget Authority for Program Coordinator	24Gov	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2													
1007 I/A Rcpts (Other)			150.0										
* Allocation Difference *			150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program Development and Statewide Planning													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-11.7										
1061 CIP Rcpts (Other)			11.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance													
Fund Source Swap Unified Carrier Registration	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts to General Fund to Align to													
Anticipated Fund Source Expenditures													
1005 GF/Prgm (DGF)			10.0										
1215 UCR Rcpts (Other)			-10.0										
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-8.2										
1061 CIP Rcpts (Other)			8.2										
Increased Travel Costs for Inspection of	24Gov	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Weighing and Measuring Devices													
1005 GF/Prgm (DGF)			80.0										
* Allocation Difference *			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,097.1	988.6	80.0	25.5	3.0	0.0	0.0	0.0	7	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-16.1										
1061 CIP Rcpts (Other)			16.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Design, Engineering, and Construction													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-19.4										
1061 CIP Rcpts (Other)			19.4										

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Design, Engineering and Construction (continued)													
Northern Region Design, Engineering, and Construction (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1007 I/A Rcpts (Other)			-17.3										
1026 HwyCapital (Other)			17.3										
Add Authority for Non-permanent Mechanic -	24Gov	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Automotive - Advanced Journey/Lead Position													
1026 HwyCapital (Other)			64.0										
* Allocation Difference *			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Northern Region Facilities													
Reverse One-Time Fund Source Swap to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Aviation Administration CARES													
Act Funding and Displace UGF													
1004 Gen Fund (UGF)			2,621.0										
1265 COVID Fed (Fed)			-2,621.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
Reverse One-Time Fund Source Swap to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Aviation Administration CARES													
Act Funding and Displace UGF													
1004 Gen Fund (UGF)			1,569.2										
1265 COVID Fed (Fed)			-1,569.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Reduce Unrealizable Statutory Designated	24Gov	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
Program Receipt Authority													
1108 Stat Desig (Other)			-11.1										
* Allocation Difference *			-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Reverse One-Time Fund Source Swap to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Relief Funding and Displace													
UGF													

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF (continued)													
1004 Gen Fund (UGF)			4,157.9										
1265 COVID Fed (Fed)			-4,157.9										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,978.3										
1265 COVID Fed (Fed)			2,978.3										
Realign FY2024 PERS Rate Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1265 COVID Fed (Fed)			-9.0										
Realign FY2024 Salary and Health Insurance Increases	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.6										
1265 COVID Fed (Fed)			-138.6										
Maintenance and Operations Funding for Silvertip Maintenance Station	24Gov	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			620.0										
Commodities Increases	24Gov	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			531.1										
* Allocation Difference *			1,151.1	500.0	0.0	120.0	531.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,505.6										
1265 COVID Fed (Fed)			-6,505.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,944.3										
1265 COVID Fed (Fed)			3,944.3										
Realign FY2024 PERS Rate Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.7										
1265 COVID Fed (Fed)			-13.2										
1270 FHWA CRRSA (Fed)			-2.5										
Realign FY2024 Salary and Health Insurance Increases	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			247.7										
1265 COVID Fed (Fed)			-207.6										
1270 FHWA CRRSA (Fed)			-40.1										
Ice Road Maintenance	24Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	24Gov	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 794.6													
Commodities Increases	24Gov	Inc0TI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 514.1													
* Allocation Difference *			1,508.7	380.0	0.0	569.6	559.1	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,004.5													
1265 COVID Fed (Fed) -4,004.5													
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,904.5													
1265 COVID Fed (Fed) 2,904.5													
Realign FY2024 PERS Rate Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9													
1265 COVID Fed (Fed) -3.9													
Realign FY2024 Salary and Health Insurance Increases	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.9													
1265 COVID Fed (Fed) -60.9													
Maintenance Agreement Cost Increase at King Salmon Airport	24Gov	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 868.2													
Commodities Increases	24Gov	Inc0TI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 289.7													
* Allocation Difference *			1,157.9	0.0	0.0	0.0	1,157.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,806.6	880.0	0.0	678.5	2,248.1	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed) -0.3													
1027 IntAirport (Other) 0.3													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													

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International Airports (continued)													
Anchorage Airport Administration (continued)													
Replace Unallocated Rates Adjustments													
Unrealizable Fund Source for FY2024													
(continued)													
1002 Fed Rcpts (Fed)			-0.8										
1027 IntAirport (Other)			0.8										
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			50.0										
Add Budget Authority for Airport Leasing Specialist 3	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	24Gov	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			60.0										
* Allocation Difference *			210.0	100.0	0.0	50.0	45.0	15.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-26.9										
1027 IntAirport (Other)			26.9										
Service Contract and Utility Cost Increases	24Gov	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			861.8										
Equipment Replacement and Supply/Shipping Increase	24Gov	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			516.0										
Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit	24Gov	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,092.2										
Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan	24Gov	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			139.6										
Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan	24Gov	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			182.0										
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Created in FY23 Management Plan	24Gov	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			101.0										

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International Airports (continued)													
Anchorage Airport Facilities (continued)													
Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan	24Gov	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			126.0										
Add Budget Authority for Microcomputer/ Network Technician 2 Positions Created in FY23 Management Plan	24Gov	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			230.0										
Laptop Replacement	24Gov	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			250.0										
* Allocation Difference *			3,498.6	1,870.8	0.0	861.8	516.0	250.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.6										
1027 IntAirport (Other)			21.6										
Snow Removal Contract	24Gov	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			450.0										
Supply and Equipment Cost Increases	24Gov	Inc	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,855.0										
Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit	24Gov	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,178.7										
* Allocation Difference *			5,483.7	2,178.7	0.0	450.0	2,830.0	25.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
One-Time Purchase of Four Replacement Airport Identification Badge Office Printers	24Gov	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			40.0										
Increased Travel Costs for Operations	24Gov	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Personnel Advanced Training	24Gov	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			12.9										
Contractual Increases For Office of Information Technology Services	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Anchorage Airport Operations (continued)													
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan (continued)													
1027 IntAirport (Other)			100.0										
Inflation Adjustment and Increased Expenses for Airport Badging Office	24Gov	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			24.0										
* Allocation Difference *			282.6	200.0	5.7	36.9	0.0	40.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.6										
1027 IntAirport (Other)			13.6										
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan	24Gov	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			303.1										
Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan	24Gov	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			258.3										
Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan	24Gov	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			90.0										
Contractual Increases for Dispatch Software and Live Fire Training	24Gov	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.2										
Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions	24Gov	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			150.0										
Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators	24Gov	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			168.0										
* Allocation Difference *			1,069.6	801.4	0.0	220.2	48.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										

2023 Legislature - Operating Budget
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Numbers and Language
Differences
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Administration (continued)													
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager	24Gov	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			19.3										
* Allocation Difference *			119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Heating, Diesel, and Unleaded Fuel Expenses	24Gov	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			26.2										
Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions	24Gov	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			159.0										
* Allocation Difference *			185.2	159.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan	24Gov	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			846.5										
Heating, Diesel, and Unleaded Fuel Expenses	24Gov	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			173.8										
Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions	24Gov	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			350.5										
* Allocation Difference *			1,370.8	1,197.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Wildlife Biologist Contract Services	24Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			150.0										
Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan	24Gov	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			86.1										
* Allocation Difference *			236.1	86.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Federal Receipt Authority for DEA Program	24Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus	24Gov	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			15.0										

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Safety (continued)													
* Allocation Difference *			215.0	0.0	0.0	200.0	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,670.9	6,712.3	5.7	1,995.1	3,627.8	330.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Alaska Marine Highway System Calendar Year 2024 Operating Budget	24Gov	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 10,531.1													
L Open-Ended Backstop for Federal Funds from AMHS System Fund	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 0.0													
* Allocation Difference *			10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Alaska Marine Highway System Calendar Year 2024 Operating Budget	24Gov	Inc	2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,662.6													
* Allocation Difference *			2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
Marine Engineering													
Alaska Marine Highway System Calendar Year 2024 Operating Budget	24Gov	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 224.9													
* Allocation Difference *			224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Alaska Marine Highway System Calendar Year 2024 Operating Budget	24Gov	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 146.0													
* Allocation Difference *			146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13,564.6	7,400.3	599.3	261.3	5,303.7	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			31,203.2	16,045.2	685.0	2,960.4	11,182.6	330.0	0.0	0.0	7	0	0
**** All Agencies Difference ****			31,203.2	16,045.2	685.0	2,960.4	11,182.6	330.0	0.0	0.0	7	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.